

Ravalli County Sheriff's Office
205 Bedford Street, Suite G
Hamilton, MT 59840-2853



Chris Hoffman, Sheriff
Kevin McConnell, Undersheriff

RECEIVED

JUN 24 2008

Ravalli County Commissioners

--	--	--	--	--

June 20, 2008

Ravalli County Board of Commissioners
215 S. 4th Street
Hamilton, Mt. 59840

Dear Members of the Board:

Due to unanticipated increases in the Spectrum and Substance Abuse Contracts, I am asking you to accept an amended budget request for those two items.

Also, with the price of fuel on the rise, I would anticipate an increase on the fuel line in the budget.

With the information I have, the Spectrum contract needs to increase to \$176,325 and the Substance Abuse contract needs to be increased to \$13,000.

I estimate the price of fuel to over \$ 5.00 a gallon by December, so would expect the fuel line to increase \$22,000.

Please accept the attached amended budget proposal to include coverage for these expenses.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Chris Hoffman".

Chris Hoffman, Sheriff

cc Jana/Klarryse

RAVALLI COUNTY SHERIFF BUDGET - JULY 1, 2008 - JUNE 30, 2009

Account Object 2300 Public Safety Fund 90 Sheriff	FY 07-08 FINAL Request	Expenditures to Date as of 4/21/08	Prelim 08-09 Budget	FY 08-09 Final Budget	Notes: Revised and Updated 6/24/08
420110 Law Enforcement - Admin					
110 Salaries & Wages	425,414.00	304,639.03	505,987.00		Includes 2 new Civil & 1 Transcription positions Increased for warrant and top overtime if necessary
111 Overtime	6,000.00	3,239.44	10,000.00		
140 Employer contribution	165,756.00	121,114.82	201,843.00		
356 Purchased Services					
388 Software Licenses	17,500.00	18,349.77	19,263.00		6 CJIN @ \$450 - Usage \$1500 - RMS \$13,753 ITI \$810 - Evidence \$500
861 General Unprogrammed Costs					
940 Automobiles					
942 Machinery/Equipment					
951 Software					
961 Events/Animal Shelter					
Account Total:	614,670.00	447,343.06	737,093.00		
420115 Special Projects Coordinator					
110 Salaries & Wages	33,491.00	26,320.30	34,169.00		This salary figured at 80%-other 20% OVAW
140 Employer Contribution	8,717.00	7,049.27	8,114.00		
Account Total:	42,208.00	33,369.57	42,283.00		
420120 Law Enforcement - Facilities					
110 Salaries & Wages	1,177,032.00	858,545.34	1,317,040.00		Includes 2 new positions Includes staff meetings & rise in wages
111 Overtime	140,000.00	109,824.27	165,000.00		
113 S&W - Reserve Deputies	35,000.00	30,908.07	35,000.00		
116 Recruitment	2,000.00	1,980.38	8,000.00		6 new positions - 4 replaced
120 Career Incentive	1,000.00	1,030.48	1,050.00		
140 Employer Contribution	452,599.00	353,275.01	528,028.00		
210 Office/Operating Supplies	16,000.00	12,827.49	16,000.00		Includes 2 new positions add'l office supplies for civil-criminal histories
213 Small office equipment					
214 Film Develop/Purchase	50.00	-	50.00		
226 Clothing/Uniforms	32,000.00	29,947.98	40,800.00		May need developed pictures \$34,800 C Allow - \$6,000 Initial Issue (2 new - 1 replace)
227 Firearm Supplies	10,000.00	8,570.29	16,000.00		
229 Safety/Security Supplies	1,300.00	3,384.26	3,500.00		
231 Gas/Diesel Fuel	100,000.00	83,205.20	146,000.00		Rising fuel costs - Est 29,200 gal @ \$4.00 per gal Need to have to match grant funding Postage increase May 08 Possible repairs
250 Vest purchases	5,000.00	3,077.50	9,000.00		
310 Postage	2,000.00	1,692.59	2,100.00		
312 Radio Services	2,000.00	(514.27)	2,000.00		
313 Vehicle Towing Expense	5,000.00	3,751.20	5,000.00		
320 Printing	1,200.00	1,920.79	1,500.00		
330 Ads/Legal Publications	1,000.00	411.39	1,000.00		
331 Subscriptions	1,650.00	3,957.26	4,000.00		ACCR - Collect Bureau \$2,000 - Other \$2,000 Whitt Rifle Range \$1,000 & other
332 Memberships/Registrations	2,300.00	2,299.90	2,300.00		

RAVALLI COUNTY SHERIFF BUDGET - JULY 1, 2008 - JUNE 30, 2009

Account Object 2300 Public Safety Fund 90 Sheriff	FY 07-08 FINAL Request	Expenditures to Date as of 4/21/08	Prelim 08-09 Budget	FY 08-09 Final Budget	Notes: Revised and Updated 6/24/08
342 Telephones	26,000.00	22,380.33	26,000.00		Air Card \$110 per mo - cell phone - bus phone
360 Motor Veh- Repair & Miant	60,000.00	56,547.83	75,000.00		Been running avg \$6,111 per month
361 Office Equipment Maint	1,200.00	204.17	1,200.00		
365 Other Repair/Maint Service	4,550.00	3,401.51	4,500.00		Includes \$800 shredding
370 Auto Mileage	1,200.00	564.06	1,200.00		
372 Meals/Lodgin/Incidentals	15,000.00	9,760.32	17,000.00		Add'l and training officers
374 Prisoner Transfer/Travel					
380 Training Material	15,000.00	6,623.00	15,000.00		
381 Tuition/Books	2,000.00	240.00	2,000.00		
531 Building & Office Rental					
610 Principal			36,000.00		Intericap for vehicles
611 Interest			4,000.00		Intericap for vehicles
948 Computers			7,200.00		2 computers & set up for civil - 1 for transcription
952 Radios/ Equipment			46,000.00		20 @ \$2300 radios
960 Office Equipment			8,500.00		Lamin \$4250 - Files \$800 - Desk Chairs Civil \$1400 - Admin \$2050
Account Total:	2,112,081.00	1,609,816.35	2,546,968.00		
420125 Sworn Officers Retro Pay					
110 Salaries & wages					
140 Employer Contribution					
Account Total:					
420185 Law Enforcement - Coroner Service					
356 Purchased Serv-Short Term	10,000.00	22,045.00	24,000.00		Avg 10 deaths per month Jan-Mar
944 Specialty Equipment	1,500.00	-	3,000.00		Coroner supplies
Account Total:	11,500.00	22,045.00	27,000.00		
420230 Care or Cust/ Pris					
110 Salaries & Wages	639,638.00	496,143.90	712,769.00		2 new positions
111 Overtime	25,000.00	23,836.64	35,000.00		Officer training for transports - Quarterly meetings
140 Employer Contribution	269,865.00	204,263.25	316,817.00		
210 Office/Operating Supplies	35,000.00	22,001.51	30,000.00		Includes supplies for Spectrum - CBM
226 Clothing/Uniforms	13,300.00	16,968.84	16,100.00		2 new & 1 replace @ \$700 - 20 @ \$700
229 Safety/Security Supplies	2,000.00	1,664.77	7,000.00		locks, keys, parts
260 Law Books/Supplements					
309 Motor Pool					not used or needed at this time
310 Postage		59.16			
350 Medical/Dental Service	12,000.00	9,215.00	13,000.00		substance abuse contract - prior year amount used
356 Medical contract-Spectrum					In separate fund
358 Food Service	138,000.00	102,329.10	140,000.00		Cost increase expected

RAVALLI COUNTY SHERIFF BUDGET - JULY 1, 2008 - JUNE 30, 2009

Account Object 2300 Public Safety Fund 90 Sheriff	FY 07-08 FINAL Request	Expenditures to Date as of 4/21/08	Prelim 08-09 Budget	FY 08-09 Final Budget	Notes: Revised and Updated 6/24/08
359 Laundry Service	32,000.00	20,362.01	32,000.00		2.8% increase August
361 Office Equipment Maint	2,000.00	1,341.87	2,000.00		
365 Other Repair/Maint Service	5,000.00	5,029.90	5,000.00		
380 Training Material	5,000.00	2,502.00	5,000.00		Transport officer training
381 Tuition/Books					
390 Ambulance/Clinic/Hospital	25,000.00	27,900.99	25,000.00		
397 Drugs	25,000.00	13,177.29	20,000.00		
610 Debt Service - Principal	36,010.00	28,389.54	38,011.00		Control panel (2014)
611 Debt Service - Interest	6,051.00	5,250.25	3,656.00		Control panel (2014)
942 Machinery/equipment					
940 Transport Van					
944 Specialty Equipment	-		62,000.00		Camera system update, DVR monitor, recorders
950 Technical Equipment					
952 Radio Equipment	2,500.00	798.75	2,500.00		Batteries and possible replacement
Account Total:	1,273,364.00	981,234.77	1,465,853.00		
420460 Fire Suppression					
111 Overtime					
113 S&W - Reserve Deputies					
140 Employer Contribution					
Account Total:					
521000 Interfund Operating Transfers Out					
820 Transfers to Other Funds - Facilities	48,719.00	48,718.15	23,349.00		Mental Health Contract
820 Transfers to Other Funds - VW Grant 03					
820 Transfers to Other Funds - Gen./Jail Medical					
Account Total:	48,719.00	48,718.15			
FUND TOTAL	4,102,542.00	3,142,526.90	4,819,197.00		
Includes Sheriff Retro Pay of \$210,000					